

State Treasurer

DEPARTMENT SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY DIVISION						
Treasurer, State	1,926,900	1,791,100	1,962,300	1,899,500	1,821,700	1,882,200
Idaho Millennium Fund	60,700	60,700	0	2,637,100	1,274,000	107,900
Total:	1,987,600	1,851,800	1,962,300	4,536,600	3,095,700	1,990,100
BY FUND SOURCE						
General	1,255,900	1,231,400	1,238,300	1,265,100	1,238,000	1,249,300
Dedicated	731,700	620,400	724,000	3,271,500	1,857,700	740,800
Total:	1,987,600	1,851,800	1,962,300	4,536,600	3,095,700	1,990,100
Percent Change:		(6.8%)	6.0%	131.2%	57.8%	1.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,316,700	1,162,400	1,425,900	1,348,500	1,333,500	1,340,200
Operating Expenditures	610,200	579,300	536,400	801,000	488,200	542,000
Capital Outlay	0	49,400	0	0	0	0
Trustee/Benefit	60,700	60,700	0	2,387,100	1,274,000	0
Lump Sum	0	0	0	0	0	107,900
Total:	1,987,600	1,851,800	1,962,300	4,536,600	3,095,700	1,990,100
Full-Time Positions (FTP)	18.00	18.00	18.00	18.00	18.00	18.00